

Kentucky's Budget Narrative/Justification

Object Class Category	Federal Funds	Justification
Lead Project Staffing Cabinet for Health and Family Services	\$242,400	<p>Lead Point of Contact - Executive Director/Project Manager - Responsible for overall operation of the project; oversees staff performance, interagency coordination, contracting, and reporting Salary: 100% @ \$8,333 x 12 months = \$100,000</p> <p>Staff Assistant - Responsible for project oversight, interagency coordination, quality reviews, research and report writing, work plan subsidiary project lead Salary: 100% @ \$4,967 x 12 months = \$59,500</p> <p>Program Coordinator – Research and report writing, budget preparation, work plan subsidiary project lead Salary: 100% @ \$3,407 x 12 months = \$40,900</p> <p>Health Policy Specialist II – Research and report writing, project support, work plan subsidiary project lead Salary: 100% @ \$3,468 x 12 months = \$42,000</p>
Support Staff (Department of Insurance)	\$23,000	<p>Director, Health and Life Insurance Division - Oversees staff performance, interagency coordination, contracting and reporting, legal research for state operated and regional exchanges. 10% @ \$79,740 x 12 months = \$8,000</p> <p>Staff Attorney III - Legal research, drafts and reviews legislation and administrative regulations, reviews Exchange policy options for compliance with existing state law 10% @ 52,500 x 12 months= \$5,300</p> <p>Insurance Program Manager – Research and report writing, utilizes insurance knowledge and experience to evaluate and recommend policy options for the Exchange. 10% @ 44,892 x 12 months= \$4,500</p> <p>Administrative Branch Manager – Research and report writing, utilizes insurance knowledge and experience to evaluate and recommend policy options for the Exchange. 10% @ \$52,104 x 12 months= \$5,200</p>

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Exchange Office Executive Level Staffing	\$218,600	<p>Executive Director - This salary is already accounted for under Project Lead Staffing. Carrie Banahan is the Exchange Executive Director, as well as the Exchange Project Lead. Formulates and executes the planning, research and analysis of public policy issues. Evaluates print and electronic media data for applicable information from which governmental planning is based and serves as a resource person for researching current trends and actions.</p> <p>Deputy Executive Director – Assists the Executive Director for the Exchange. Formulates and executes the planning, research and analysis of public policy issues. Evaluates print and electronic media data for applicable information from which governmental planning is based and serves as a resource person for researching current trends and actions. Salary: 100%@ \$7,500 x 12 months= \$90,000</p> <p>Executive Policy Advisor – Reviews program and management issues that cross division lines and makes recommendations or reports to the Executive Director. Prepares briefing materials for executive staff to use in meetings within and outside of the agency. Reviews, analyzes, writes and monitors correspondence emanating from the office for accuracy and conformity with policies and procedures. 100%@ \$7,500 x 12 months = \$90,000</p> <p>Executive Administrative Assistant – Assist executive level staff with correspondence, scheduling, and office administration. Reviews, analyzes, writes and monitors correspondence emanating from the office for accuracy and conformity with policies and procedures. 100%@ \$3,216 x 12 months = \$38,600</p>
Division of Health Care Policy Administration Staffing	\$405,000	<p>Division Director – Oversees staff performance, interagency coordination, contracting and reporting, legal research for state operated and regional exchanges. 100%@ \$6,250 x 12 months = \$75,000</p> <p>Insurance Program Manager – Research and report writing, utilizes insurance knowledge and experience to evaluate and recommend policy options for the Exchange. Supervises, assigns and reviews the duties and performance of program employees. Interprets laws, rules, regulations and operating policies for staff, insurance companies and the general public. Reviews and coordinates</p>

Kentucky's Budget Narrative/Justification

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		<p>requests for insurance coverage, transference, rating and placement transactions 100% @ \$4,708 x 12 months = \$56,500</p> <p>Health Data Administrator – Reviews, analyzes and synthesizes information to depict health needs and resources for the exchange. Organizes, directs and implements special studies to determine health needs and resources. Defines objectives and policies for health programs and develops quantitative measures of program effectiveness. Identifies and analyzes major health policy issues. 100% @ \$4,584 x 12 months = \$55,000</p> <p>Internal Policy Analyst III – Coordinates and oversees the work of personnel engaged in analysis and/or the evaluation of management policies, procedures, legislation and research. Analyzes programs for implications and develops alternative strategies. Determines agency or cabinet implications of statutes, regulations or policy. Coordinates and/or assists in analysis, monitoring and evaluation. 100% @ \$4,280 x 12 months = \$51,400</p> <p>2 Staff Assistants – Reviews program, management and policy issues that cross division/agency lines and develops recommendations and reports for the department/executive director. Requires studies, reports and analysis by agency/office staff and requests studies, reports and analysis by other organizations. Performs evaluation of integrated functions as they affect departmental/office programs and proposes program improvements. 100% @ 2 x \$5,180 x 12 months = \$124,400</p> <p>Program Coordinator – Interprets laws, regulations, policies and procedures for a program(s) to program implementation staff and program recipients on a statewide basis. Requests and collects program data, edits and analyzes data, and writes comprehensive program status reports for executive and managerial superiors. Performs in depth analysis of program support needs and recommends policy and procedural modifications. 100% @ \$3,555 x 12 months = \$42,700</p>

Kentucky's Budget Narrative/Justification

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Division of Information Systems Staffing	\$399,100	<p>Division Director – Oversees staff performance, interagency coordination, contracting and reporting, and system development and maintenance. 100% @ \$6,250 x 12 months = \$75,000</p> <p>Insurance Program Manager – Research and report writing, utilizes insurance knowledge and experience to evaluate and recommend policy options for the Exchange. 100% @ \$5,417 x 12 months = \$65,000</p> <p>Internal Policy Analyst III – Coordinates and oversees the work of personnel engaged in analysis and/or the evaluation of management policies, procedures, legislation and research. Analyzes programs for implications and develops alternative strategies. Determines agency or cabinet implications of statutes, regulations or policy. Coordinates and/or assists in analysis, monitoring and evaluation. 100% @ \$4,280 x 12 months = \$51,400</p> <p>Staff Assistant – Reviews program, management and policy issues that cross division/agency lines and develops recommendations and reports for the department/executive director. Requires studies, reports and analysis by agency/office staff and requests studies, reports and analysis by other organizations. Performs evaluation of integrated functions as they affect departmental/office programs and proposes program improvements. 100% @ \$5,180 x 12 months = \$62,200</p> <p>2 Systems Analysts – Analyzes complex user requests for the development or modification of the most complex computer requests. Conducts feasibility analysis for proposed systems. Designs the format of input and output documents, screens and files to meet the user's objectives. Writes specifications for systems development. Works with user in developing new or modifying existing computer systems. Prepares and maintains systems documentation. 100% @ 2 x \$4,280 x 12 months = \$102,800</p> <p>Program Coordinator – Interprets laws, regulations, policies and procedures for a program(s) to program implementation staff and program recipients on a statewide basis. Requests and collects program data, edits and analyzes data, and writes comprehensive program status reports for executive and managerial superiors. Performs in depth analysis of program support needs and</p>

Kentucky's Budget Narrative/Justification

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		<p>recommends policy and procedural modifications. 100% @ \$3,555 x 12 months = \$42,700</p>
Division of Financial Operations Administration	\$323,300	<p>Division Director – Oversees staff performance, interagency coordination, contracting and financial reporting. Has primary responsibility over Exchange financial reporting and accounting function. Oversees financial program integrity functions. 100% @ \$6,250 x 12 months = \$75,000</p> <p>Insurance Program Manager – Research and report writing, utilizes insurance knowledge and experience to evaluate and recommend policy options for the Exchange. 100% @ \$4,707 x 12 months = \$56,500</p> <p>Health Data Administrator – Reviews, analyzes and synthesizes information to depict health needs and resources for the exchange. Organizes, directs and implements special studies to determine health needs and resources. Defines objectives and policies for health programs and develops quantitative measures of program effectiveness. Identifies and analyzes major health policy issues. 100% @ \$4,584 x 12 months = \$55,000</p> <p>Internal Policy Analyst III – Coordinates and oversees the work of personnel engaged in analysis and/or the evaluation of management policies, procedures, legislation and research. Analyzes programs for implications and develops alternative strategies. Determines agency or cabinet implications of statutes, regulations or policy. Coordinates and/or assists in analysis, monitoring and evaluation. 100% @ \$4,280 x 12 months = \$51,400</p> <p>Program Coordinator – Interprets laws, regulations, policies and procedures for a program(s) to program implementation staff and program recipients on a statewide basis. Requests and collects program data, edits and analyzes data, and writes comprehensive program status reports for executive and managerial superiors. Performs in depth analysis of program support needs and recommends policy and procedural modifications. 100% @ \$3,555 x 12 months = \$42,700</p>

Kentucky's Budget Narrative/Justification

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		<p>Graduate Accountant IV – Develops and modifies accounting systems. Has primary responsibility over a statewide accounting function. Applies accounting principles to develop, implement or change accounting policies and procedures. Reviews financial statements and advises as to the availability of funds. Prepares periodic financial statements and analyses. Prepares reports on cost allocations, revenue and expenditure comparisons and cash flow projections.</p> <p>100% @ \$3,555 x 12 months = \$42,700</p>
Division of Communication and Outreach	\$330,500	<p>Division Director – Oversees staff performance, interagency coordination, contracting and reporting, outflow of information from the Exchange, education, and outreach. Evaluates print and electronic media data for applicable information from which governmental planning is based and serves as a resource person for researching current trends and actions.</p> <p>100% @ \$6,250 x 12 months = \$75,000</p> <p>Insurance Program Manager – Research and report writing, utilizes insurance knowledge and experience to evaluate and recommend policy options for the Exchange.</p> <p>100% @ \$4,707 x 12 months = \$56,500</p> <p>Staff Assistant – Reviews program, management and policy issues that cross division/agency lines and develops recommendations and reports for the department/executive director. Requires studies, reports and analysis by agency/office staff and requests studies, reports and analysis by other organizations. Performs evaluation of integrated functions as they affect departmental/office programs and proposes program improvements.</p> <p>100% @ \$5,179 x 12 months = \$62,200</p> <p>Internal Policy Analyst III – Coordinates and oversees the work of personnel engaged in analysis and/or the evaluation of management policies, procedures, legislation and research. Analyzes programs for implications and develops alternative strategies. Determines agency or cabinet implications of statutes, regulations or policy. Coordinates and/or assists in analysis, monitoring and evaluation.</p> <p>100% @ \$4,280 x 12 months = \$51,400</p>

Kentucky's Budget Narrative/Justification

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		2 Program Coordinators – Interprets laws, regulations, policies and procedures for a program(s) to program implementation staff and program recipients on a statewide basis. Requests and collects program data, edits and analyzes data, and writes comprehensive program status reports for executive and managerial superiors. Performs in depth analysis of program support needs and recommends policy and procedural modifications. 100%@ 2 x \$3,555 x 12 months = \$85,400
Fringe Benefits	\$731,600	Fringe (27%) FICA (7.65%) Health (5%) Retirement (23.61%) Life (1%)
Travel	\$47,500	Travel to all areas of the state – to work with regional Navigators, training, develop materials, determine efficacy of the program, and assist with problem areas.
Office supplies and equipment	\$85,000	Office supplies for training, material to aid in Navigator assistance with consumers, for Navigator general office procedures, for various Navigator locations across the state
Rental Expense – Training facilities	\$50,000	KY will need to rent regional space for training Navigators. We anticipate needing several locations across the state.
Contractual Services – Navigator Program	\$1,000,000	KY is planning on hiring an independent contractor to assist the Commonwealth with the planning and development of the Navigator program.
Contractual Services – statewide analysis of health care workforce capacity	\$500,000	KY will procure an independent contractor to assist the KHBE in a comprehensive study of the state's existing provider and health care workforce and to develop a plan for the retention of adequate providers statewide for the consumers of the Exchange.
Indirect Charges	\$67,000	Indirect Cost Rate Agreement of 16%

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TOTAL	\$4,423,000	